

Fiscal Year 2012

Annual Report



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About Parks and Recreation

VISION: Coconino County Parks and Recreation (CCPR) establishes a standard of excellence for engaging residents and visitors with Coconino County's natural, recreational, and cultural environments to promote healthy lifestyles and communities.

MISSION: CCPR engages the public in (1) developing and delivering quality sustainable parks, equitable community partnerships, accessible, diverse recreational and educational opportunities; and (2) protecting unique natural areas and open spaces.

We accomplish our mission and maintain our vision by managing 3066 acres in six county parks, 17 miles of trails on Coconino County property and easements, two conservation natural areas; by producing the annual Coconino County Fair; and implementing the 2002 voter-approved capital improvements sales tax initiative, the Coconino Parks and Open Space Program (CPOS).

We provide recreation programming with a primary focus on outdoor and environmental education. We work with private, non-profit, and agency partners to provide high quality, unique parks and recreation services throughout Coconino County.

We strive to connect with the community by engaging the public and delivering exceptional customer service to all who visit the Coconino County Parks System.



It is projected that these three partnerships at Fort Tuthill County Park will generate a regional economic impact of between \$6 million and \$11 million annually, creating 62 jobs in the process.

Accomplishments

Public Private Partnerships

- **Flagstaff Extreme.** In August 2011, the Board of Supervisors approved a public/private partnership with Flagstaff Extreme, LLC. A unique treetop adventure course, Flagstaff Extreme and the County completed a Use Permit which allowed Flagstaff Extreme to build the Course at Fort Tuthill County Park and for the County to receive a percentage from ticket and merchandise/concession revenues. Flagstaff Extreme opened to the public on May 4, 2012 and will operate approximately 9 months of the year.
- **North Pole Experience.** In January of 2012, the Board of Supervisors approved a public/private partnership with the North Pole Experience. A family holiday Santa's workshop experience, the North Pole Experience and the County completed a License Agreement that will have North Pole Experience renovating the existing Commercial Building at Fort Tuthill County Park and the County receiving a portion of ticket and merchandising revenues. The North Pole Experience is scheduled to begin its inaugural season in November 2012.
- **Pepsi Amphitheater.** In FY12, the Pepsi Amphitheater and contracted management company, R Entertainment, completed its inaugural season with 23 events and attendance of over 21,000, 41% of which were from the Phoenix metro area.

New Programs Initiated

- In 2011, CCPR initiated fee-based recreation programs. In order to accomplish this an organizational infrastructure was developed which included hiring a recreation coordinator, and recreation leader staff, establishing program protocols, obtaining Board approval for fee methodology, and purchasing technology that would allow on-line program registration and data tracking. Programs began in spring of 2011.

Technology

- **ActiveNet/CocoRec.** This past year, CCPR initiated an automated recreation management system dubbed, "CocoRec". This system manages all of program registration, facility registration, and point of sale services for the Department. Through this program, and for the first time, customers were able to make on-line reservations for the Fort Tuthill campground.
- **Automation of the Fair.** For the first time, the 2012 Fair Book was available on line with fillable forms. A few less Fair Books were printed resulting in savings in printing and distribution. In addition, on-line availability of Fair admission tickets were available for the first time increasing accessibility to the Fair and enhancing customer convenience. Bar code readers were available at entry gates to read each patron's ticket providing a more accurate account of not only the overall attendance, but what type of ticket was used to gain entry.

Grants. \$581,000 in grants were awarded to the Department for resource management projects within the Rogers Lake County Natural Area including \$500,000 from the Arizona State Forestry Department to thin 500 acres of dense Ponderosa woodlands; \$60,000 from the U.S. Fish and Wildlife Service to improve stock tanks for water quantity and habitat improvements; and \$21,717 from the Arizona Wildlife Federation for fencing improvements and water source enhancements.



Accomplishments continued

Park Development and Acquisition

- *A new model of O&M.* This past year CCPR has implemented a new model of park operation in outlying jurisdictions of the County. The Shared Asset Management Model (SAMM) was developed to maintain new, CPOS funded and developed parks to County standards using the resources of the Agency in which the park is located. This model is accomplished through an Intergovernmental Agreement (IGA) between the County and the host agency. To date, IGAs have been completed with the City of Williams (Cataract Lake County Park) and the Town of Fredonia (Fitness Trail).
- *CPOS Projects.*
 - *Re-programming.* In August 2011, the Board of Supervisors approved re-programming the remaining project funds to provide staff with direction on how to proceed with the CPOS program. Several projects were re-allocated to accommodate the loss of grant funding and to update the feasibility of several of the projects on the ballot.
 - *Cataract Lake County Park.* After an extensive public process, the Master Plan for the re-development of this 20 acre neighborhood park located in the City of Williams was approved by the Board in December 2011. Construction was approved in February of 2012. Construction is underway with completion anticipated in December 2012.
 - *Fredonia Fitness Trail.* Originally envisioned to be a trail along Kanab Creek in Fredonia, the creek bed's instability caused the trail to be moved to the Fredonia Community Park. Outdoor fitness equipment was added to the project to promote healthy activity in a town that does not have a public or private fitness center. A ribbon cutting ceremony was held on September 6, 2012 to celebrate the project's completion.
 - *Rogers Lake County Natural Area* celebrated its acquisition with a ceremony on June 10, 2011.
- *The Frontiere Family Trust* donated 220 acres of land adjacent to Rogers Lake, with the Board accepting the donation on April 19, 2011. The property consists of a 15,000 square foot barn, a caretaker's residence and the stem walls of what was to be a 17,000 square foot home. The property was appraised at \$5 million and is to be held in the public's trust for five years.

Fort Tuthill

- *Master Plan.* The Fort Tuthill Master Plan was developed with the assistance of consultants and completed its extensive public input process. The Board will consider approval of the Master Plan in December 2012.
- *Community Arena.* The new community arena in partnership with the Coconino Horseman's Alliance, the Friends of Coconino County Parks and CCPR was completed and dedicated on May 20, 2012. The arena is open to the public at no charge.
- *Agreements completed.* The 2009 Organizational Master Plan recommended that agreements be developed with the "legacy groups" occupying buildings or land at Fort Tuthill. To date, agreements have been drafted with the Flagstaff Archers Club, the Gem and Mineral Club, the Military Museum, and executed with the Flagstaff Model Railroad Club.
- *CCPR Office Remodel.* In June of 2012, remodeling was completed for both the administrative offices and the "annex" offices at Fort Tuthill, vastly improving the work environment for CCPR staff.

The Friends of Coconino County Parks

- The Friends of Coconino County Parks (FCCP) is the non-profit support organization of CCPR. This past year they have updated their mission to include *fund raising, advocacy, and volunteerism*. They also culminated a four year effort with completion of their first substantial project—a sustainable ramada located at Sawmill County Park. Additionally, the Friends completed their third annual Food and Wine Festival held at the Pepsi Amphitheater on June 9, 2012. FCCP was also successful in obtaining the alcohol concession for the 2011 and 2012 County Fairs, through a Countywide request for proposal process. These fund raising efforts are designed to support the mission of the Coconino County Parks and Recreation Department.



The County Fair

It is interesting to note that 37% of attendance was complimentary, non-paid, or credentialed participants. This includes: school children on Friday, entertainers, 4H/FFA, NAJLA, vendors, and children 5 and under.

The roots of the Coconino County Fair trace back 62 years when a group of apple growers from Oak Creek Canyon contrived a fair to showcase and sell apples grown in that area. Within a year, the fair involved Coconino County's first 4-H Club, the Cinderbillies, along with other agricultural displays. The first County Fairs took place in the "Old Armory Building" which still stands today on the corner of Route 66 and Butler Avenue, in Flagstaff. As the Fair grew it was moved to Thorpe Park and in 1955 found its current home at Fort Tuthill County Park.

The 62nd Annual Coconino County Fair was hosted September 2 — 5, 2011. *All Trails Lead to the Fair* was selected as the event's theme in order to convey a message that the Fair is an opportunity for the county's dispersed communities to commune in celebration of its varied and unique cultures.

In 2011, CCPR commissioned NAU to conduct a survey of visitors to the Fair. Highlights of the 884 responses:

- Of total visitors, 71.3% were from Flagstaff, with Phoenix next at 4.4%, although the total contributed by communities in Maricopa County was 14.3%
- The Park & Ride service produced the highest level of visitor satisfaction, followed by the Livestock & Non-Livestock Exhibits, the Livestock shows, and the Food & Beverage vendors
- The overall level of satisfaction with the fair was a very high 1.6 — rated on a scale from 1 to 5, where 1 was "very satisfied" and 5 was "very dissatisfied".
- Demographically, visitors were 55% male and 45% female



	2011	% over 2010
Total Attendance	45,095	Same
Revenue	\$516,013	Same
Expenses	\$396,745	11% ↓
Bus Ridership	4809	8% ↑
Sponsorship Value	\$133,108	Same



Fort Tuthill

Fort Tuthill County Park is a 413 acre regional park that is the very definition of a “signature” park. It is the heart of Coconino County’s park system and is the center for most of the entrepreneurial activity and innovation taking place in the Parks and Recreation Department.

Fort Tuthill was built by the 158th Army Infantry Regiment in 1929. It was used as a field training site up until 1949. In 1955, Governor Ernest McFarland created the Fort Tuthill Coconino County Park and Recreation Area. On April 6, 2004, Fort Tuthill was listed on the National Register of Historic Places.

Today, Fort Tuthill is home to the Coconino County Fair, Flagstaff Extreme, the Pepsi Amphitheater, the North Pole Experience, the Flagstaff Archers Club, the Gem and Mineral Club, the Flagstaff Model Railroad Club, the Fort Tuthill Military Museum, campground, equestrian facilities, kids sled hill, and miles of multi-use trails. Fort Tuthill hosts more than 100,000 visitors annually.

Four guiding principles, developed by Stakeholders guided the planning of the Fort Tuthill Master Plan:

Principle 1: A Year Round Facility

Principle 2: A Recreation Destination

Principle 3: Balance of Natural Area and High Activity Areas

Principle 4: Cultural and Historic Value

This past year, Fort Tuthill, last master planned in 1995, was the subject of much discussion as CCPR embarked on a new master plan for the facility. Eight months of meetings with the public resulted in a draft master plan that will seek Board approval and an amended conditional use permit in FY13. The approved Fort Tuthill Master Plan will guide staff, the public, our partners, users, and policy makers through the vision to the future of this timeless northern Arizona signature park.





Measuring Performance

Budget

GENERAL FUND/ CPOS	FY11 Actuals	FY12 Actuals	FY12 Budget	Over/(Under) Budget
Revenue:	14,563,551	1,659,874	7,952,331	(6,292,457)
Expenses:				
Salaries/Benefits	917,067	1,038,493	1,086,796	(48,303)
Operating	756,796	658,512	702,226	(43,714)
Capital	13,643,621	464,998	7,159,765	(6,694,767)*

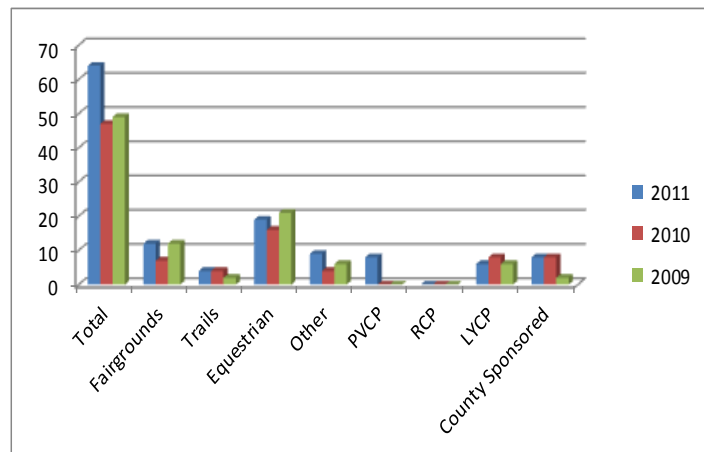
*CPOS projects budgeted did not begin construction in FY12.

Flagstaff Extreme opened on May 4, 2012. In the first two months of operation, they had a total of 4096 paid attendees, and per the Use Permit, paid the County \$4799.31.

Events. In 2011, the number of events held throughout the park system increased by 30% over the previous year. Equestrian activities continue to be the most popular type of rental event.

The event season is May 1 through September 30. There is an average of 153 possible event days in the season.

CCPR operated the 64 rental events in 2011 with 1 full-time Events Coordinator and 3 seasonal employees.

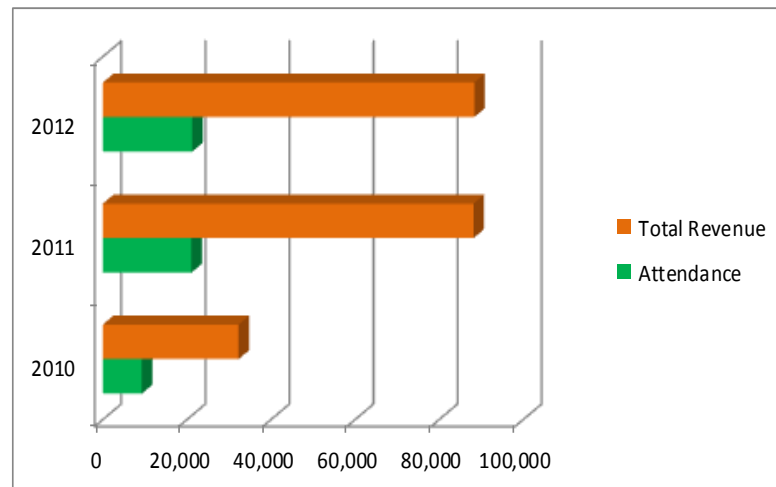




The amphitheater has a \$2 million economic impact on the Flagstaff community, according to a 2011 analysis by the Arizona Rural Policy Institute.

Measuring Performance continued

Amphitheater. The 2012 season at the Pepsi Amphitheater hosted national acts such as FUN, Melissa Etheridge and Willie Nelson. The venue was also host to various festivals, movie nights and the 4th of July county-sponsored symphony. This year there were a total of 22 events which were attended by 21,245 local and out-of-town residents. For the season, the amphitheater generated \$88,360 for the county.



Facilities/Amenities.

Campground — The Fort Tuthill County Park Campground features 4 group sites, 18 RV sites and 76 individual sites. It is estimated that approximately 26,131 campers stayed at the campground accounting for a total of 3,852 rental nights and \$55,243 in revenue.

The campground is operated by 1 full-time seasonal employee and 1 part-time seasonal employee.

Stables — The Fort Tuthill County Park Stables has 248 covered stalls and 40 uncovered stalls. While the facility typically supports the numerous equestrian events held at the park each summer there are also individuals who stable and camp there as well. In 2012 there were a total of 1,395 stall rentals amounting to \$75,817 in revenue.

The stables are operated by 1 full-time seasonal employee and 1 part-time seasonal employee.

Ramadas — Coconino County Parks and Recreation offers 12 ramadas for rent spread across five county parks. In 2012 ramadas were rented a total of 264 times equating to \$18,531 in revenue for the season.



The inmate work crew was assigned to CCPR from 2005-2012. Over that time, they worked 82,560 hours for a savings of \$1,032,000.

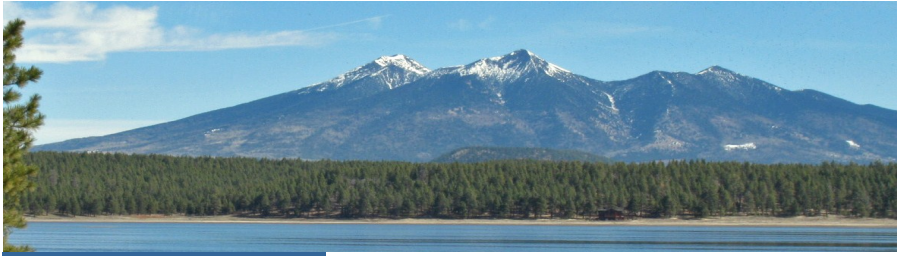
Challenges

Horse Races. The bankruptcy of Yavapai Downs, a commercial race track in Prescott, proved the demise of County Horse Racing at Fort Tuthill. After 56 years, the Horse Races were not held in 2011. However, the 2012 dates were sold to Turf Paradise in Phoenix generating \$12,478 to the County. Budget adjustments with both staffing expense and revenues have been made. The Fort Tuthill Proposed Master Plan has re-purposed the race track facility.

Inmate Program. In March of 2012, CCPR staff was informed that the inmate work crew through the Sheriff's Office would no longer be available with the new fiscal year. Meetings with the Sheriff resulted in mutual agreement to eliminate the crew in April and re-organize to provide additional seasonal employees to replace the inmate work crew. This worked successfully during the busier summer season. The winter season will be a challenge without this maintenance crew.

Amphitheater Roof. On Saturday, April 14, the Pepsi Amphitheater Roof collapsed under a late spring snow. The tent had been installed for a previous Thursday night concert. Staff worked to clear debris and make the facility safe for the public. The facility was ready in time for the next event on May 5. The challenge is the Board of Supervisor's decision on when and if to replace the structure over the fixed seating.

Fort Tuthill. A perennial challenge on many different fronts. After eight months of public involvement, the Master Plan for the Park is scheduled for Board approval in December 2012. The preliminary cost estimates to implement the plan today is \$75 million. There is approximately \$4 million in CPOS funding to begin addressing this historic, signature park. In Spring of 2013, the Arizona Department of Transportation (ADOT) is planning a major project to re-construct 89A at the north and south entrances to Fort Tuthill. This construction will result in two roundabouts at the south entrance. Finally, on-going maintenance of aging and outdated infrastructure at this facility challenges staff each day.



CCPR received the Natural Resources Award in 2011 from the Arizona Parks and Recreation Association for Rogers Lake.

Priorities for Fiscal Year 2013

Stabilize the Department's Financial Future

- Plan for the sunset of CPOS funding
- Explore alternative funding sources, including legislative options
- Restructure CCPR fees and charges to be more user friendly; obtain Board approval for cost recovery policies
- Implement the Shared Asset Management Model which allows the jurisdiction in which the CPOS project occurs to maintain and operate the resulting park. In this way, the County has no operational costs to maintain the park built with CPOS capital funding.

Coordinate Planning Efforts for the Re-Development of Fort Tuthill

- Gain Board approval of the Master Plan
- Begin phased implementation of the Master Plan with CPOS funding

Engage in the Protection of Existing Physical and Natural Assets

- Develop a detailed plan to address the deferred maintenance at Fort Tuthill.
- Complete the Natural Resource Plan for Pumphouse Wash Natural Area.
- Coordinate with the Community Development on any appropriate zoning changes affecting the County's park system.

Complete plans and gain Board approval on a plan for the Frontiere Property.

Continue working to complete all of the projects remaining in the CPOS program.

Continue to grow and develop recreation programming throughout the County.

Obtain Board approval for a Cost Recovery/Resource Allocation Policy to apply to fee adjustments.

Complete the resource management plans for the County Natural Areas at Pumphouse Wash and Rogers Lake.

ACKNOWLEDGEMENTS

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